Confidential

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 24 April 2026

**The Secretary**
**Portfolio Committee on Agriculture and Rural Development**
**Private Bag X 9309**
**Polokwane**
**0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2025/26**

The above matter bear's reference:

Attach please receive the Departmental Quarter 4 Performance Report for the financial year 2025/26.

Yours Sincerely

**MASHAMBA M.A**
**HEAD OF DEPARTMENT**

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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 24 April 2026

**Head of Department**
**Provincial Treasury**
**Private Bag X 9486**
**Polokwane**
**0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2025/26**

The above matter bear's reference:

Attach please receive the Departmental Quarter 4 Performance Report for the financial year 2025/26.

Yours Sincerely

**MASHAMBA M.A**
**HEAD OF DEPARTMENT**

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 24 April 2026

**The Director General**
**Office of the Premier**
**Private Bag X 9483**
**Polokwane**
**0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2025/26**

The above matter bear's reference:

Attach please receive the Departmental Quarter 4 Performance Report for the financial year 2025/26.

Yours Sincerely

**MASHAMBA M.A**
**HEAD OF DEPARTMENT**

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

| | |
|---|---|
| Ref: | 2/2/1/3/2 |
| Enq: | Mashiane RL |
| Date: | 24 April 2026 |

**The Director**
**Office of the Auditor General**
**Private Bag X 9336**
**Polokwane**
**0700**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2025/26**

The above matter bear's reference:

Attach please receive the Departmental Quarter 4 Performance Report for the financial year 2025/26.

Yours Sincerely

**MASHAMBA M.A**
**HEAD OF DEPARTMENT**

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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Ref: 2/2/1/3/2
Enq: Mashiane RL
Date: 24 April 2026

**The Director General**
**Department of Agriculture**
**Private Bag X 250**
**Pretoria**
**0001**

Dear Sir

**SUBMISSION OF QUARTER 4 ANNUAL PERFORMANCE PLAN REPORT 2025/26**

The above matter bear's reference:

Attach please receive the Departmental Quarter Performance Report for the financial year 2025/26.

Yours Sincerely

**MASHAMBA M.A**
**HEAD OF DEPARTMENT**

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL PERFORMANCE PLAN – QUARTER 4 REPORT 2025/26**

| PROGRAMME 1: ADMINISTRATION | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 1.2: SENIOR MANAGEMENT | | | | | | | | |
| 1.2.1: RISK MANAGEMENT | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 1.2.1.1 | Number of risk assessments conducted | 5 | 0 | 5 | 5 | 0 | 0 | 1 163 |

| PROGRAMME 1: ADMINISTRATION | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 1.2: SENIOR MANAGEMENT | | | | | | | | |
| 1.2.1: SECURITY MANAGEMENT SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 1.2.2.1 | Number of security threat risk assessment reports compiled | 20 | 5 | 5 | 5 | None | None | 16 423 |

**SUB-PROGRAMME 1.3.1 STRATEGY AND SYSTEMS**

| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|---|---|---|---|---|---|---|---|---|
| 1.3.1.1 | Number of ICT Plan developed | 1 | 0 (Reported in quarter 1) | 0 | 0 | None | None | 13 182 |

**PROGRAMME 1: ADMINISTRATION**

**SUB-PROGRAMME 1.3.2 CORPORATE MANAGEMENT**

| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
|---|---|---|---|---|---|---|---|---|
| 1.3.2.1 | Human Resource Plan developed | 1 | 0 | 0 | 0 | None | None | 41 253 |

| PROGRAMME 1: ADMINISTRATION | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 1.4.1 | Percentage spending of Annual Budgets | 98% | 29% | 25% | 26% | • Implementation of the catch-up plan for infrastructure projects<br>• Improved spending on the Disaster funds | None | 32 213 |

| PROGRAMME 1: ADMINISTRATION | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME1.5: COMMUNICATIONS AND LIAISON SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 1.5.1 | Number of Communication Strategies implemented | 1 | 1 | 1 | 1 | None | None | 3 070 |

| Administration | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment R'001 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| **Current payments** | **374 842** | **4 469** | 379 311 | **87 837** | **106 257** | **92 818** | 92 399 | 379 311 | - |
| Compensation of employees | 263 082 | 5 359 | 268 441 | 65 429 | 65 948 | 66 593 | 70 471 | 268 441 | - |
| Goods and Services | 111 760 | (890) | 110 870 | 22 408 | 40 309 | 26 225 | 21 928 | 110 870 | - |
| **Provincial & Local Governments** | **255** | | 255 | **68** | **64** | **70** | 53 | 255 | - |
| **Households** | **3 196** | **3 000** | 6 196 | **1 368** | **1 863** | **1 380** | 1 585 | 6 196 | - |
| **Payments for capital assets** | **3 000** | **10 823** | 13 823 | **1 120** | **10 657** | **864** | 1 182 | 13 823 | - |
| **Payments for Financial assets** | - | | - | - | | | | - | - |
| **Total** | 381 293 | 18 292 | 399 585 | 90 393 | 118 841 | 95 132 | 95 219 | 399 585 | - |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 2.1.1 | Number of agricultural infrastructure established | 51 | 15 | 11 | 11 | None | None | 13 729 |
| Provincial Output Indicators | | | | | | | | |
| 2.1.2 | Norms and standards for infrastructure projects developed | 1 | 0 | 1 | 1 | None | None | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.2: LANDCARE | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 2.2.1 | Number of hectares of agricultural land rehabilitated | 1 500 | 507,98 | 300 | 651.30 | Additional rehabilitation was done due to the effects of floods in Mopani and additional funds for labour to | None | 20 313 |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.2: LANDCARE | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| | | | | | | increase the area under rehabilitation | | |
| 2.2.2 | Number of hectares of cultivated land under Conservation Agriculture practises | 700 | 219,62 | 100 | 335,46 | The adoption of smart climate technologies led to the increase in Conservation Agriculture production | None | |
| 2.2.3 | Number of green jobs created | 1 550 | 401 | 300 | 676 | Additional budget for EPWP led to the overachievement | None | |
| Provincial Output Indicators | | | | | | | | |
| 2.2.4 | Number of LandCare training sessions conducted | 25 | 12 | 5 | 10 | Additional training was conducted due to increased EPWP funding which resulted in the recruitment of additional workers. The training ensured that all newly appointed EPWP beneficiaries were adequately capacitated to perform their roles in natural resource protection and rehabilitation | None | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.2: LANDCARE | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 2.2.5 | Number of communities adopting LandCare practices | 110 | 35 | 20 | 17 | Disruptive flooding affected site access and community engagement; however, the annual target was achieved due to overachievements in the previous quarters | None | |
| 2.2.6 | Number of producers using climate smart technologies | 550 | 241 | 100 | 69 | Disruptive flooding experienced during the quarter 4 led to the underachievement, however the annual target is overachieved | None | |
| 2.2.7 | Number of hectares cleared of alien invasive plants | 1 500 | 632,34 | 100 | 288,51 | Additional funding towards labour led to more Ha cleared | None | |
| 2.2.8 | Number of dams rehabilitated | 15 | 7 | 2 | 2 | None | None | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.3: LAND USE MANAGEMENT | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 2.3.1 | Number of agro-ecosystems management plans developed | 5 | 1 | 2 | 2 | None | None | |
| 2.3.2 | Number of farm management plans developed | 15 | 5 | 2 | 2 | None | None | |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 2.4.1 | Number of awareness campaigns on disaster risk reduction conducted | 25 | 14 | 5 | 2 | The three planned awareness campaigns were achieved in the previous quarters | None | 13 572 |

| PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| | | | | | | annual target is achieved | | |
| 2.4.2 | Number of surveys on uptake for early warning information conducted | 20 | 7 | 5 | 5 | None | None | |
| Provincial Output Indicators | | | | | | | | |
| 2.4.3 | Number of disaster relief schemes managed | 1 | 0 | 1 | 2 | Additional scheme was implemented due to March 2025 floods which received funding during the fourth quarter | None | |
| 2.4.4 | Number of farmers assisted through disaster relief schemes | 650 | 521 | 50 | 282 | More farmers received assistance in the form of livestock feeds due to grazing conditions which has not improved to the satisfactory level in Mopani | None | |
| 2.4.5 | Number of GIS products developed to inform planning | 4 | 1 | 1 | 1 | None | None | |

| Sustainable Resource Use and Management | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment R'001 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| **Economic classification** | | | | | | | | - | |
| **Current payments** | **137 932** | **38 015** | **175 947** | **28 210** | **50 796** | **41 183** | **55 758** | **175 947** | - |
| Compensation of employees | 89 947 | (3 109) | 86 838 | 21 933 | 21 483 | 21 935 | 21 487 | 86 838 | - |
| Goods and Services | 47 985 | 41 124 | 89 109 | 6 277 | 29 313 | 19 248 | 34 271 | 89 109 | - |
| **Households** | - | **1 000** | **1 000** | **267** | **789** | - | (56) | 1 000 | - |
| **Payments for capital assets** | **350** | **1 554** | **1 904** | **554** | **300** | **285** | 765 | 1 904 | - |
| **Payments for financial assets** | - | | | - | | | - | - | - |
| **Total** | **138 282** | **40 569** | **178 851** | **29 031** | **51 885** | **41 468** | **56 467** | **178 851** | - |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 3.1.1 | Number of smallholder producers supported | 655 | 45 | 32 | 37 | Distribution of production inputs and ploughing services as a relief to distressed Potato producers | None | 84 706 |
| 3.1.2 | Number of subsistence producers supported | 10 010 | 2254 | 759 | 1124 | Ploughing services that were previously halted due to heavy rains were finalised during the quarter under review | None | |
| 3.1.3 | Number of producers supported in the Cotton Commodity | 1 | 0 | 0 | 0 | None | None | |
| 3.1.4 | Number of producers supported in the Citrus Commodity | 25 | 0 | 1 | 0 | Annual target was achieved in Q2 | None | |
| 3.1.5 | Number of producers supported in the Red Meat Commodity | 3 430 | 234 | 258 | 399 | More producers were assisted with fodder pellets to avert the risk of outbreak of diseases caused by contaminated water because | None | |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| | | | | | | of flooding in the grazing camps | | |
| 3.1.6 | Number of producers supported in the Grain Commodity | 4 321 | 1 754 | 324 | 600 | Ploughing services that were previously halted due to heavy rains were finalised in the quarter under review. | None | |
| Provincial Output Indicators | | | | | | | | |
| 3.1.7 | Number of producers supported in the Vegetable Commodity | 2 045 | 191 | 85 | 110 | More producers were supported with fertilizer to enhance soils that were degraded due to heavy rains. | None | |
| 3.1.8 | Number of producers supported in the Sub-trop Commodity | 43 | 2 | 1 | 0 | Annual target was achieved in Q2 | None | |
| 3.1.9 | Number of farmers trained through CASP | 1 404 | 640 | 248 | 49 | Long scheduled training programme had to be postponed in the last days of the quarter due to unavailability of the targeted farmers | Producers will be trained in Q1 2026/2027 financial year | |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Provincial Output Indicators | | | | | | | | |
| 3.1.10 | Number of mentorship programmes facilitated | 25 | 6 | 8 | 7 | Additional mentorship programs were achieved in the previous quarters which resulted in the achievement of the annual target | None | |
| 3.1.11 | Number of programmes for unemployed graduates monitored | 1 | 1 | 1 | 1 | None | None | |
| 3.1.12 | Number of producers supported with technical advisory services | 9 760 | 3102 | 2 569 | 6144 | Appointment of 42 Assistant Agricultural Practitioners contributed significantly to overachievement in the quarter under review | None | |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Provincial Output Indicators | | | | | | | | |
| 3.2.1 | Number of producers capacitated through demonstrations | 2 883 | 745 | 621 | 809 | Heavy rains warranted the need for demonstrations on how to deal with pests and aftermaths of heavy rains. | None | 107 657 |
| 3.2.2 | Number of farmers days facilitated | 142 | 43 | 33 | 36 | Heavy rains warranted the need for more farmers days | None | |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 3.3: FOOD SECURITY | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| **Provincial Output Indicators** | | | | | | | | |
| 3.3.1 | Number of households supported with | 2 500 | 777 | 751 | 1350 | Procurement of food security packages concluded on the last | None | 27 667 |

| PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 3.3: FOOD SECURITY | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| | agricultural food production initiatives | | | | | month of Quarter 3 and distribution overlapped into Quarter 4 to cover up the shortfalls of the previous quarters | | |

| Agriculture Producer Support and Development | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment Budget R'001 | Actual Expenditure Quarter1R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| **Current payments** | **691 128** | **(47 071)** | **644 057** | **139 168** | **168 447** | **157 295** | **179 147** | **644 057** | - |
| Compensation of employees | 446 677 | (69 631) | 377 046 | 93 495 | 88 600 | 87 793 | 107 158 | 377 046 | - |
| Goods and Services | 244 451 | 22 560 | 267 011 | 45 673 | 79 847 | 69 502 | 71 989 | 267 011 | - |
| **Provincial & Local Government** | **257** | **120** | **377** | **109** | **61** | **14** | 193 | 377 | - |
| **Departmental Agencies & Acco** | - | | - | - | - | | - | - | - |
| **Households** | **5 702** | **10 428** | **16 130** | **4 600** | **4 077** | **4 464** | 2 989 | 16 130 | - |
| **Payments for capital assets** | **114 854** | **13 874** | **128 728** | **19 936** | **49 783** | **28 612** | 30 397 | 128 728 | - |
| **Payments for financial assets** | - | - | - | - | - | | - | - | - |
| Total | 811 941 | (22 649) | 789 292 | 163 813 | 222 368 | 190 385 | 212 726 | 789 292 | - |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 4.1: ANIMAL HEALTH | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 4.1.1 | Number of samples collected for targeted animal disease surveillance | 5 032 | 1 634 | 1 258 | 6 719 | Creation of awareness and education during livestock and pet owners' engagements increased disease surveillance. Intensified FMD surveillance following the outbreak contributed to an increase in sample submissions | None | 51 120 |
| 4.1.2 | Number of visits to epidemiological units for veterinary interventions | 8 800 | 3 728 | 2 200 | 2 622 | Additional epidemiological units were visited in response to the FMD outbreak in the province | None | |
| Provincial Output Indicator | | | | | | | | |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 4.1: ANIMAL HEALTH | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| 4.1.3 | Number of dipping sessions on communal cattle | 2 200 | 1 359 | 600 | 850 | Additional dipping sessions were availed as an incentive to increase turnout at FMD inspection and vaccination points | None | |
| 4.1.4 | Number of FMD vaccination sessions conducted | 222 | 146 | 74 | 550 | Following the country wide FMD vaccination rollout as announced by the minister as well as the rapid spread of FMD within Limpopo, FMD vaccination sessions increased dramatically | None | |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 4.2.1 | Number of veterinary certificates issued for export facilitation | 1 400 | 350 | 300 | 300 | None | None | |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 4.3.1 | Number of inspections conducted on facilities producing meat | 460 | 115 | 115 | 115 | None | None | 2 985 |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 4.4.1 | Number of laboratory tests performed according to approved standards | 33 000 | 13 650 | 9 000 | 10 571 | Creation of awareness and education during livestock and pets owners' engagements and the FMD surveillance following the outbreak contributed to an increase in samples submissions | None | 8 974 |

| PROGRAMME 4: VETERINARY SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 4.5.1 | Number of Performing Animals Protection Act (PAPA) registration licenses issued. | 15 | 12 | 4 | 7 | Increased requests from clients applying for security tenders. | None | |

| Veterinary Services | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment Budget R'001 | Actual Expenditure Quarter1R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| Current payments | 225 248 | (3 582) | 221 666 | 49 631 | 55 767 | 56 620 | 59 648 | 221 666 | - |
| Compensation of employees | 179 653 | (2 054) | 177 599 | 45 139 | 44 585 | 44 315 | 43 560 | 177 599 | - |
| Goods and Services | 45 595 | (1 528) | 44 067 | 4 492 | 11 182 | 12 305 | 16 088 | 44 067 | - |
| Households | - | 1 054 | 1 054 | 1 371 | 666 | 672 | (1 655) | 1 054 | - |
| Payments for capital assets | 6 499 | 2 569 | 9 068 | 1 431 | 1 454 | 2 224 | 3 959 | 9 068 | - |
| Payments for financial assets | - | - | - | - | - | | - | - | - |
| Total | 231 747 | 41 | 231 788 | 52 433 | 57 887 | 59 516 | 61 952 | 231 788 | - |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 5.1.1 | Number of research projects implemented to improve agricultural production | 12 | 0 | 12 | 12 | None | None | 28 901 |
| Provincial Indicators | | | | | | | | |
| 5.1.2 | Number of breeding livestock provided to farmers | 200 | 70 | 60 | 60 | None | None | |
| 5.1.3 | Number of fish breeding stock provided to farmers | 10 000 | 5 000 | 0 | 0 | None | None | |
| 5.1.4 | Number of projects provided with technical support to achieve seed certification | 1 | 0 | 1 | 1 | None | None | |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicators | | | | | | | | |
| 5.2.1 | Number of scientific papers published | 8 | 0 | 8 | 13 | More Scientific Papers were approved and published due to improved quality. | None | |
| 5.2.2 | Number of research presentations made at peer reviewed events | 15 | 17 | 5 | 8 | More research abstracts were accepted for presentation at the peer review events due to improved quality | None | |
| 5.2.3 | Number of research presentations made at technology transfer events | 20 | 12 | 4 | 13 | Demand driven, and more request submitted by the farmers and invitation by other stakeholders to participate | None | |
| 5.2.4 | Number of new technologies developed for smallholder producers | 1 | 0 | 1 | 1 | None | None | |
| Provincial Output Indicator | | | | | | | | |
| 5.2.5 | Number of demonstration trials conducted | 10 | 1 | 0 | 0 | None | None | |

| PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES | | | | | | | | |
| Output Indicator | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 5.3.1 | Number of research infrastructure managed | 2 | 0 | 2 | 2 | None | None | |

| Research and Technology Development Services | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment Budget R'001 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| Current payments | 93 575 | (455) | 93 120 | 20 907 | 23 868 | 23 690 | 24 655 | 93 120 | - |
| Compensation of employees | 67 846 | (2 000) | 65 846 | 16 448 | 16 898 | 16 524 | 15 976 | 65 846 | - |
| Goods and Services | 25 729 | 1 545 | 27 274 | 4 459 | 6 970 | 7 166 | 8 679 | 27 274 | - |
| Provincial & Local Governments | 37 | | 37 | 2 | 7 | 2 | 26 | 37 | - |
| Households | 48 | | 48 | - | 105 | 67 | (124) | 48 | - |
| Payments for capital assets | 1 500 | 575 | 2 075 | 1 094 | 363 | 1 098 | (480) | 2 075 | - |
| Payments for financial assets | - | | - | - | | | | - | - |
| Total | 95 160 | 120 | 95 280 | 22 003 | 24 343 | 24 857 | 24 077 | 95 280 | - |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicators | | | | | | | | |
| 6.1.1 | Number of agribusinesses supported with marketing services | 160 | 48 | 40 | 40 | None | None | 13 200 |
| 6.1.2 | Number of clients supported with production economic services | 3 000 | 790 | 750 | 750 | None | None | |
| Provincial Output Indicator | | | | | | | | |
| 6.1.3 | Number of agri-business supported with Black Economic Empowerment advisory services | 3 | 0 | 3 | 3 | None | None | |
| Provincial Indicators | | | | | | | | |
| 6.1.4 | Number of agribusinesses supported with commercialization services | 50 | 0 | 50 | 50 | None | None | |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicators | | | | | | | | |
| 6.2.1 | Number of agri-businesses supported with agro-processing initiatives | 5 | 0 | 5 | 5 | None | None | 6 505 |

| PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicators | | | | | | | | |
| 6.3.1 | Number of economic reports compiled | 36 | 9 | 9 | 9 | None | None | 887 |

| Agricultural Economics Services | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment Budget R'001 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| Current payments | 52 377 | 2 102 | 54 479 | 12 382 | 16 426 | 12 461 | 13 210 | 54 479 | - |
| Compensation of employees | 37 618 | (184) | 37 434 | 9 437 | 9 760 | 9 314 | 8 923 | 37 434 | - |
| Goods and Services | 14 759 | 2 286 | 17 045 | 2 945 | 6 666 | 3 147 | 4 287 | 17 045 | - |
| Departmental Agencies & | | | | | | | | | |
| Accounts | 19 600 | (4 000) | 15 600 | - | 8 000 | 7 480 | 120 | 15 600 | - |
| Households | | 84 | 84 | | 84 | - | - | 84 | - |
| Payments for capital assets | 11 900 | 4 500 | 16 400 | 1 400 | 2 064 | 1 018 | 11 918 | 16 400 | - |
| Payments for financial assets | | | - | - | | | - | - | - |
| Total | 83 877 | 2 686 | 86 563 | 13 782 | 26 574 | 20 959 | 25 248 | 86 563 | - |

| PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 7.1.1 | Number of students graduated with agricultural qualification | 80 | 0 | 80 | 110 | Students who could not complete their qualifications during the previous years qualified to graduate in 2026, hence the overachievement. | None | 37 200 |
| Provincial Indicator | | | | | | | | |
| 7.1.2 | ICT pillar of colleges revitalisation plan implemented | Implement ICT pillar | Upgrades on network connectivity were completed | Introduction of blended learning | Student Manager has student portal that is currently used for the introduction of blended learning | None | None | |

| PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 7.2.1 | Number of participants trained in skills development programmes in the sector | 500 | 159 | 100 | 113 | Additional participants were trained as per request by Ga-Selwana Community within Mopani District. | None | 388 |

| Agricultural Education and Training | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment Budget R'001 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| **Current payments** | **142 346** | **14 539** | **156 885** | **35 201** | **46 311** | **39 414** | **35 959** | **156 885** | - |
| Compensation of employees | 85 328 | 3 308 | 88 636 | 22 049 | 21 737 | 21 997 | 22 853 | 88 636 | - |
| Goods and Services | 57 018 | 11 231 | 68 249 | 13 152 | 24 574 | 17 417 | 13 106 | 68 249 | - |
| **Provincial & Local Governments** | **123** | | **123** | **60** | **1** | **9** | 53 | 123 | - |
| **Households** | **1 080** | | **1 080** | **523** | **355** | - | 202 | 1 080 | - |
| **Payments for capital assets** | **17 384** | (3 819) | **13 565** | **2 840** | **3 637** | **1 119** | 5 969 | 13 565 | - |
| **Payments for financial assets** | | | - | | | | - | - | - |
| **Total** | **160 933** | **10 720** | **171 653** | **38 624** | **50 304** | **40 542** | **42 183** | **171 653** | - |

| PROGRAMME 8: RURAL DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 8.1 RURAL DEVELOPMET COORDINATION | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 8.1.1 | Number of Farm Assessments conducted | 40 | 12 | 10 | 10 | None | None | 1 550 |
| 8.1.2 | Number of lease agreements facilitated | 8 | 2 | 2 | 2 | None | None | |

| PROGRAMME 8: RURAL DEVELOPMENT | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| SUB-PROGRAMME 8.2: SOCIAL FACILITATION | | | | | | | | |
| Output Indicators | | Target for 2025/26 as per Annual Performance Plan (APP) | Previous Quarter Performance | Quarter 4 Target as per APP | Quarter 4 Actual output | Reason for Deviation | Corrective Measures | Budget Expenditure '000 |
| Standardised Output Indicator | | | | | | | | |
| 8.2.1 | Number of stakeholder engagements established for post settlement support | 15 | 5 | 2 | 2 | None | None | |

| Rural Development and Coordination | Original Budget R'000 | Adjustment Budget R'000 | Amended Adjustment Budget R'001 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Projected remainder months R'000 | Estimated total expenditure R'000 | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|
| Economic classification | | | | | | | | - | |
| **Current payments** | **6 570** | **(754)** | **5 816** | **1 181** | **1 324** | **1 520** | **1 791** | **5 816** | - |
| Compensation of employees | 4 849 | (154) | 4 695 | 1 085 | 1 157 | 1 379 | 1 074 | 4 695 | - |
| Goods and Services | 1 721 | (600) | 1 121 | 96 | 167 | 141 | 717 | 1 121 | - |
| **Provincial & Local Governments** | - | - | - | - | | - | - | - | - |
| **Households** | - | - | - | - | - | - | - | - | - |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - |
| **Total** | **6 570** | **(754)** | **5 816** | **1 181** | **1 324** | **1 520** | **1 791** | **5 816** | - |

## Summary Budget Performance As At End Of Quarter 4 2025/26 Financial Year

| Programmes | Original Budget R'000 | Adjusted Budget R'000 | Amended Adjusted Budget R'000 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Actual Quarter 4 R'000 | Total Expenditure R'000 | Actual spending as % of budget | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|---|
| Administration | 381 293 | 399 585 | 395 935 | 90 393 | 118 841 | 95 132 | 92 489 | 396 855 | **100,2%** | (920) |
| Sustainable Resource Use and Management | 138 282 | 178 851 | 196 523 | 29 031 | 51 885 | 41 468 | 47 614 | 169 998 | **86,5%** | 26 525 |
| Agriculture Farmer Producer Support and Development | 811 941 | 789 292 | 790 510 | 163 813 | 222 368 | 190 385 | 220 030 | 796 596 | **100,8%** | (6 086) |
| Verterinary Services | 231 747 | 231 788 | 227 027 | 52 433 | 57 887 | 59 516 | 63 079 | 232 915 | **102,6%** | (5 888) |
| Research and Technology Development Services | 95 160 | 95 280 | 95 015 | 22 003 | 24 343 | 24 857 | 28 901 | 100 104 | **105,4%** | (5 089) |
| Agricultural Economics Services | 83 877 | 86 563 | 84 298 | 13 782 | 26 574 | 20 959 | 20 592 | 81 907 | **97,2%** | 2 391 |
| Agricultural Education and Training | 160 933 | 171 653 | 170 153 | 38 624 | 50 304 | 40 542 | 37 588 | 167 058 | **98,2%** | 3 095 |
| Rural Development Coordination | 6 570 | 5 816 | 5 229 | 1 181 | 1 324 | 1 520 | 1 550 | 5 575 | **106,6%** | (346) |
| **Total** | **1 909 803** | **1 958 828** | **1 964 690** | **411 260** | **553 526** | **474 379** | **511 843** | **1 951 008** | **99,3%** | **13 682** |

| Economic classification | Original Budget R'000 | Adjusted Budget R'000 | Amended Adjusted Budget R'000 | Actual Expenditure Quarter 1 R'000 | Actual Expenditure Quarter 2 R'000 | Actual Expenditure Quarter 3 R'000 | Actual Quarter 4 R'000 | Total Expenditure R'000 | Actual spending as % of budget | (Over) /Under Expenditure Variance R'000 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **1 724 018** | **1 731 281** | **1 743 222** | **374 518** | **469 196** | **425 001** | **451 181** | **1 719 896** | **98,7%** | 23 326 |
| Compensation of employees | 1 175 000 | 1 106 535 | 1 098 535 | 275 016 | 270 168 | 269 850 | 277 908 | 1 092 942 | 99,5% | 5 593 |
| Goods and Services | 549 018 | 624 746 | 644 687 | 99 502 | 199 028 | 155 151 | 173 273 | 626 954 | 97,2% | 17 733 |
| **Provincial & Local Governments** | **672** | **792** | **792** | **239** | **133** | **95** | **204** | 671 | **84,7%** | 121 |
| **Departmental Agencies & Accounts** | **19 600** | **15 600** | **15 480** | - | **8 000** | **7 480** | - | 15 480 | **100,0%** | - |
| **Households** | **10 026** | **25 592** | **25 592** | **8 129** | **7 939** | **6 583** | **7 067** | 29 718 | **116,1%** | (4 126) |
| **Payments for capital assets** | **155 487** | **185 563** | **179 604** | **28 374** | **68 258** | **35 220** | **53 391** | 185 243 | **103,1%** | (5 639) |
| **Total** | **1 909 803** | **1 958 828** | **1 964 690** | **411 260** | **553 526** | **474 379** | **511 843** | **1 951 008** | **99,3%** | **13 682** |

Prepared by: T.G. Maupa

Signature:

Approved by: Nkating M

Signature: